

Professional-Technical Education
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: To provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations that require less than a baccalaureate degree and programs for upgrading persons already in the workforce to assist them in maintaining and/or advancing in their chosen occupations.

Professional-Technical Programs at "area schools" are funded from this budget program. Schools include North Idaho College in Coeur d'Alene, Lewis-Clark State College in Lewiston, Boise State University in Boise and Canyon County sites, College of Southern Idaho in Twin Falls, Idaho State University in Pocatello, and Eastern Idaho Technical College in Idaho Falls.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1227

General	505.16	0	0	0	0	34,412,700	34,412,700
Other	0.00	0	0	0	0	217,000	217,000
Total	505.16	0	0	0	0	34,629,700	34,629,700

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	0	0	0	(1,007,400)	(1,007,400)
Total	0.00	0	0	0	0	(1,007,400)	(1,007,400)

FY 2002 Total Appropriation

General	505.16	0	0	0	0	33,405,300	33,405,300
Other	0.00	0	0	0	0	217,000	217,000
Total	505.16	0	0	0	0	33,622,300	33,622,300

Expenditure Adjustments

6.11 Lump Sum Allocation: Distribute Lump Sum appropriation to Object Codes where expenditures are expected to be made. Additional teaching positions were created by the Technical Colleges based upon student demand.

General	15.56	27,421,900	4,177,800	1,805,600	0	(33,405,300)	0
Other	0.00	0	217,000	0	0	(217,000)	0
Total	15.56	27,421,900	4,394,800	1,805,600	0	(33,622,300)	0

FY 2002 Estimated Expenditures

General	520.72	27,421,900	4,177,800	1,805,600	0	0	33,405,300
Other	0.00	0	217,000	0	0	0	217,000
Total	520.72	27,421,900	4,394,800	1,805,600	0	0	33,622,300

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	1,007,400	0	0	0	0	1,007,400
Total	0.00	1,007,400	0	0	0	0	1,007,400

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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(2,185,600)	0	(1,805,600)	0	0	(3,991,200)
Total	0.00	(2,185,600)	0	(1,805,600)	0	0	(3,991,200)
8.91 Other Adjustments: Additional student fee revenue at Eastern Idaho Technical College.							
Other	0.00	0	64,700	0	0	0	64,700
Total	0.00	0	64,700	0	0	0	64,700
FY 2003 Base							
General	520.72	26,243,700	4,177,800	0	0	0	30,421,500
Other	0.00	0	281,700	0	0	0	281,700
Total	520.72	26,243,700	4,459,500	0	0	0	30,703,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	156,000	0	0	0	0	156,000
Total	0.00	156,000	0	0	0	0	156,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Includes computer hardware and software, medical equipment, auto repair test equipment and other items needed for teaching a variety of professional-technical courses at the college level.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Enrollment workload adjustment for additional students at the postsecondary (technical college) level.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Library books and periodical costs exceed the standard rate of inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.73 External Nonstandard Adjustments: Utility cost increases exceed the standard rate of inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	520.72	26,399,700	4,177,800	0	0	0	30,577,500
Other	0.00	0	281,700	0	0	0	281,700
Total	520.72	26,399,700	4,459,500	0	0	0	30,859,200
Program Enhancements							
12.01 Postsecondary Role and Mission: Not recommended. Additional courses in existing program areas.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Facility Maintenance - EITC: Not recommended. Increase Eastern Idaho Technical College (EITC) facility maintenance budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Adjustment: Shift budget from Object Code categories to Lump Sum, as has occurred in previous appropriations.							
General	0.00	(26,399,700)	(4,177,800)	0	0	30,577,500	0
Other	0.00	0	(281,700)	0	0	281,700	0
Total	0.00	(26,399,700)	(4,459,500)	0	0	30,859,200	0
FY 2003 Total Governor's Recommendation							
General	520.72	0	0	0	0	30,577,500	30,577,500
Other	0.00	0	0	0	0	281,700	281,700
Total	520.72	0	0	0	0	30,859,200	30,859,200